

## LAW AND JUSTICE GROUP

### BUDGET UNIT: 2002 LOCAL LAW ENFORCEMENT BLOCK GRANT (SDT LNJ)

#### I. GENERAL PROGRAM STATEMENT

This is a 2002 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant will provide funding for the creation of a law and justice data-sharing interface allowing the District Attorney, Public Defender, Probation, and the Superior Court to share information more efficiently. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	-	-	232,612
Total Revenue	-	-	229,044	3,568
Fund Balance		-		229,044

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

On September 10, 2002, the Board of Supervisors accepted the 2002 LLEBG grant in the amount of \$227,544. These funds were originally allocated for 2.0 probation officer positions for drug courts, two jail visitation modules at West Valley Detention Center for attorney/client conferencing, and for further development of the electronic data-sharing project.

As recommended by the Law & Justice Group, on February 4, 2003 the Board reallocated funds from the earlier 2001 LLEBG grant for these three projects in order to spend that funding prior to the end of the 2001 grant period. This made the full amount of the 2002 grant available for the data-sharing project.

##### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group - 2002 LLEBG  
FUND: Special Revenue SDT LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	-	-	227,544	-	227,544
Total Appropriation	-	-	227,544	-	227,544
<b><u>Revenue</u></b>					
Use of Money & Prop	1,500	-	-	-	-
State, Fed or Gov't Aid	<u>227,544</u>	<u>-</u>	<u>227,544</u>	<u>-</u>	<u>227,544</u>
Total Revenue	229,044	-	227,544	-	227,544
Fund Balance		-	-	-	-

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## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Transfers	227,544	5,068	232,612	-	232,612	-	232,612
Total Appropriation	227,544	5,068	232,612	-	232,612	-	232,612
<b><u>Revenue</u></b>							
Use of Money & Prop	-	3,568	3,568	-	3,568	-	3,568
State, Fed or Gov't Aid	227,544	(227,544)	-	-	-	-	-
Total Revenue	227,544	(223,976)	3,568	-	3,568	-	3,568
Fund Balance	-	229,044	229,044	-	229,044	-	229,044

## LAW AND JUSTICE GROUP

### Base Year Adjustments

Transfers	147,116	Probation officers for drug courts approved September 10, 2002.
	30,947	Jail visitation modules at West Valley Detention Center approved September 10, 2002.
	<u>49,481</u>	Development of the law and justice data-sharing project approved September 10, 2002.
	<u>227,544</u>	
Total Appropriation	<u>227,544</u>	
Revenue		
State, Fed or Gov't Aid	<u>227,544</u>	Grant accepted September 10, 2002.
Total Revenue	<u>227,544</u>	
Fund Balance	<u>-</u>	

**Note:** On February 4, 2003, the Board reallocated the funding for the probation officers and the jail visitation modules to the law and justice data-sharing project.

### Recommended Program Funded Adjustments

Transfers	<u>5,068</u>	Anticipated interest in 2002-03 and 2003-04 to be applied toward approved projects.
Total Appropriation	<u>5,068</u>	
Revenue		
Use of Money & Prop	<u>3,568</u>	Anticipated interest earnings in 2003-04.
State, Fed or Gov't Aid	<u>(227,544)</u>	Grant revenue was received in 2002-03.
Total Revenue	<u>(223,976)</u>	
Fund Balance	<u>229,044</u>	